Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Community
Services

88-04513/

DEPARTMENT OF COMMUNITY SERVICES

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1988/89 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY MANITOBA COMMUNITY SERVICES AS A SUPPLEMENT TO THE DEPARTMENT'S PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT TO COMPLEMENT THAT ALREADY CONTAINED IN THE MAIN DOCUMENT.

THE SUPPLEMENT HAS BEEN ORGANIZED INTO THREE PARTS. THE FIRST GIVES AN OVERVIEW OF THE 1988/89 FINANCIAL REQUIREMENTS OF MANITOBA COMMUNITY SERVICES. THE SECOND CONTAINS FINANCIAL ANALYSIS, INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF PROJECTED EXPENDITURES FOR THE NEXT FISCAL YEAR. THE INFORMATION IN THIS SECTION IS ORGANIZED ON THE BASIS OF EXISTING MAIN AND SUB-APPROPRIATIONS, IN ORDER TO PROVIDE AN EASY CROSS-REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE-YEAR HISTORICAL EXPENDITURE COMPARISON.

IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATIVE ASSEMBLY IN THEIR EXAMINATION OF THE EXPENDITURES ESTIMATES OF MANITOBA COMMUNITY SERVICES. I WELCOME FEEDBACK AND SUGGESTIONS AS TO THE USEFULNESS OF THE MATERIAL.

Maureen Hemphill

MAUREEN HEMPHILL
MINISTER OF COMMUNITY SERVICES

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GLOSSARY

STANDARD GLOSSARY OF TERMS

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

° the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and

° the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreement or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Non-discretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

DEPARTMENT OF COMMUNITY SERVICES

MINISTER

HONOURABLE MAUREEN HEMPHILL

DEPUTY MINISTER

CON HNATIUK

HISTORICAL BACKGROUND

From 1968 to 1979, the department was united with Manitoba Health, with which it still co-operates in program delivery services and office space at the regional level. Manitoba Community Services assumed its present form in November 1983, when the Economic Security division was transferred to the new Department of Employment Services and Economic Security.

ROLE AND MISSION STATEMENT

Manitoba Community Services is responsible for ensuring high quality social and correctional services are available to Manitobans.

Services will encourage independence and increase human potential by working with communities, families and individuals in a supportive and enabling manner. Highest priority will be on early intervention and prevention. Social services will reflect the human rights and diverse cultures of Manitobans. Services will be accessible to all Manitobans to the maximum extent possible.

Community involvement and responsibility will be emphasized. Where appropriate, services will become more accountable to the community through recognized mechanisms such as election of boards by broadly based community membership. Social services will be organizationally integrated to the extent consistent with the community option. The Province will remain responsible for the overall design of the social service system, appropriate resource allocation, public safety, service standards, and protection of rights, and will also remain directly accountable in all cases where services must restrict rights of citizens, such as in correctional institutions.

Social services are not intended to provide all the needs of particular categories of people, such as the handicapped; rather, they provide supportive, treatment and residential services as may be required by any Manitoban. Individual needs will be accommodated within regular services available to all members of society, be they social, health, education, transportation or other services - public or private.

Services are organized under four divisions.

Administration and Finance is the central agency for monitoring and processing of departmental expenditures and revenues; and reviewing departmental operations. Under the Executive Director, the division carries out a variety of administrative, financial and operational support services; monitors the department's vehicle fleet and office space needs; and provides computer systems service requirements. Human Resource Services, Vital Statistics and Residential Care Licensing branches are part of this division.

Community Social Services is responsible for the regional operation of departmental programs except corrections. It is also responsible for the following program areas; mental retardation (including the Manitoba Developmental Centre) and vocational rehabilitation. This division is also now responsible for family conciliation and wife abuse services which have been transfered from the Child and Family Services Division.

Child and Family Services is responsible for programming and standards for the Child and Family Support System and for child day care and children's special services, which provides support for children with disability and their families.

Corrections operates the community correctional programs, the provincial residential correctional institutions and a variety of community-based alternatives to incarceration. These alternatives emphasize acceptance by offenders of responsibility for their actions and of their accountability in the community.

The functions and roles of the divisions are outlined in more detail in the following organizational chart and in the detailed financial information in Part II.

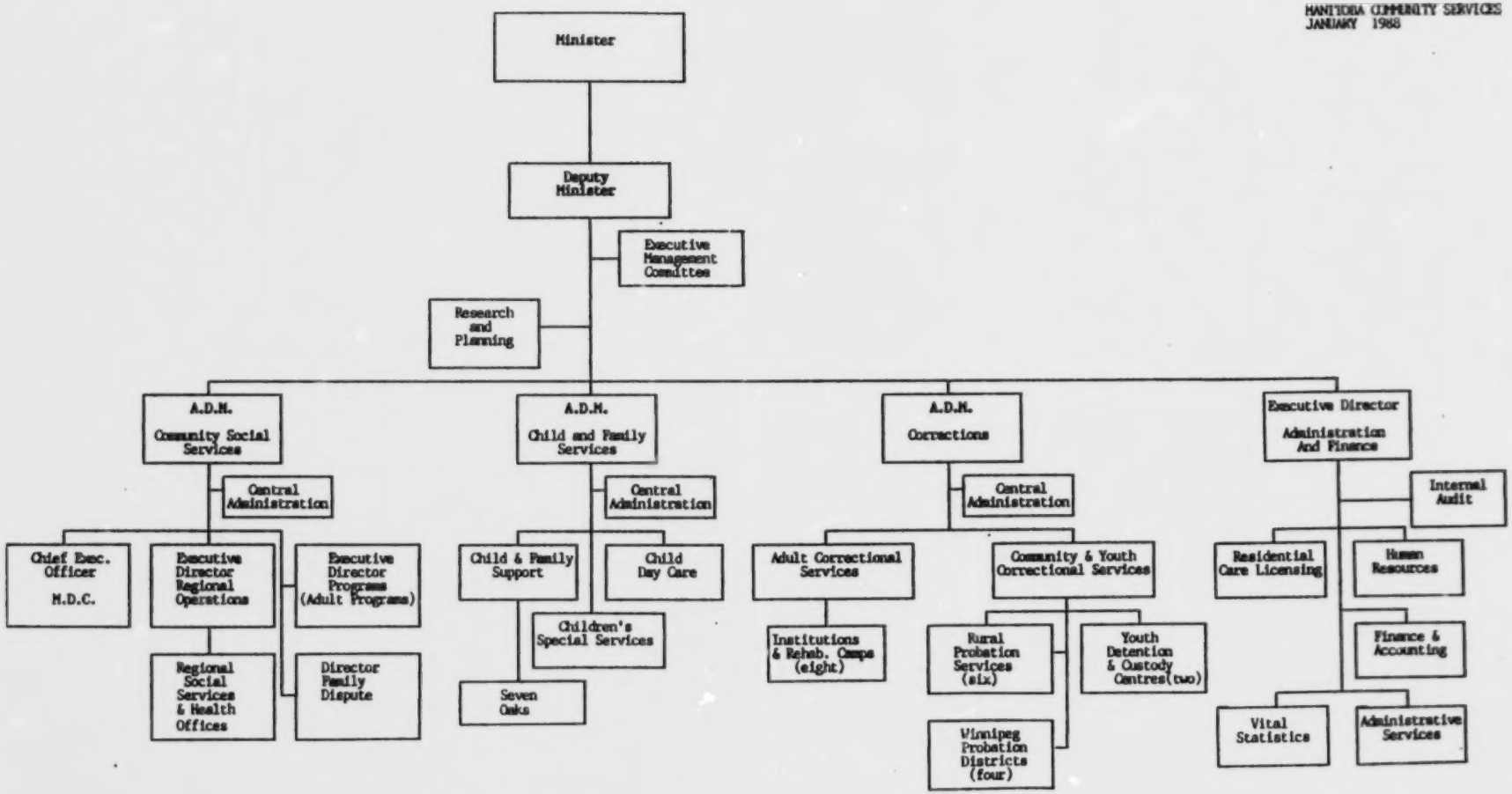
SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF COMMUNITY SERVICES

The Change of Name Act
The Child and Family Services Act
The Community Child Day Care Standards Act
The Corrections Act
The Criminal Code Act (Canada)
The Food and Drug Act (Canada)
The Marriage Act
The Mental Health Act - Part II
The Narcotic Control Act (Canada)
The Parole Act (Canada)
The Prison and Reformatories Act (Canada)
The Public Health Act - Section 29-32
The Queen's Bench Act
The Reciprocal Orders of Maintenance Act
The Social Services Administration Act
The Summary Convictions Act
The Vital Statistics Act
The Young Offenders Act (Canada)

There have not been any changes to the statutes in the past year.

MANITOBA COMMUNITY SERVICES
JANUARY 1988



SCHEDULE 2

SCHEDULE 3

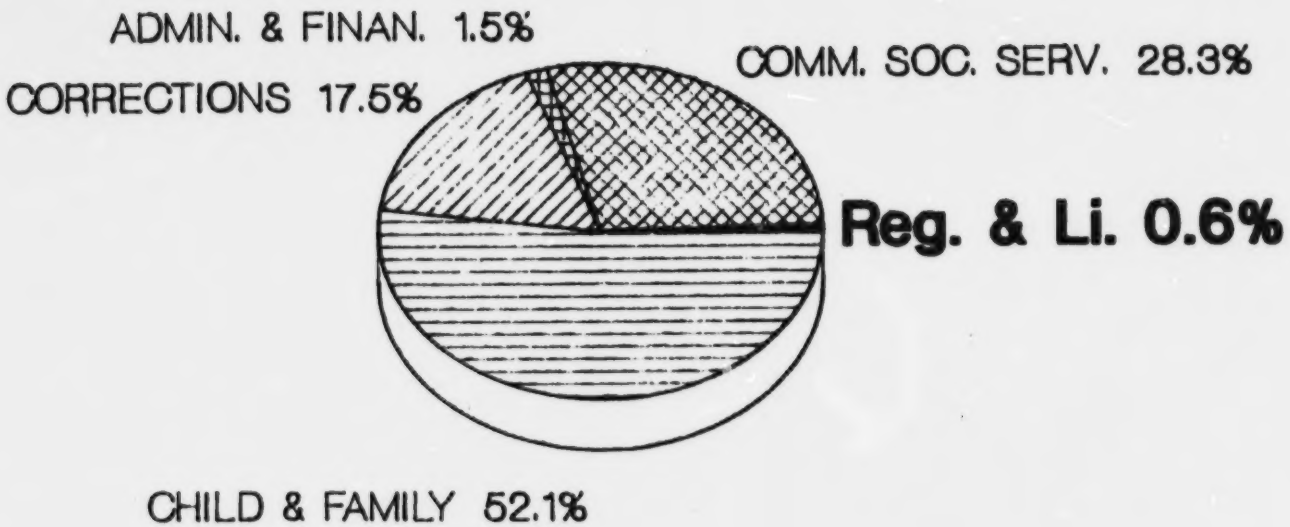
DEPARTMENT OF COMMUNITY SERVICES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

$ 3,467,900	1.	Administration and Finance	$ 3,605,900
1,254,300	2.	Registration and Licensing Services . . .	1,312,800
61,543,000	3.	Community Social Services	65,601,400
101,305,600	4.	Child and Family Services	120,954,100
36,436,200	5.	Corrections	40,613,100
$204,007,000		TOTAL FOR COMMUNITY SERVICES	$232,087,300

RECONCILIATION STATEMENT

Details	1987-88 Estimates
1987-88 Main Estimates.....	$203,787,700
Transfer of functions from:	
- Education.....	11,400
- Health.....	351,000
- Housing.....	23,300
Transfer of functions to:	
- Culture, Heritage & Recreation.....	(250,900)
- Health.....	(45,200)
- Natural Resources.....	(28,900)
Allocations of funds from:	
- Government Services.....	158,600
1987-88 Adjusted Vote.....	$204,007,000

COMMUNITY SERVICES
PERCENT DISTRIBUTION OF EXPENDITURES BY OPERATING DIVISIONS



FISCAL YEAR 1988/89

CHART 1

SCHEDULE 4

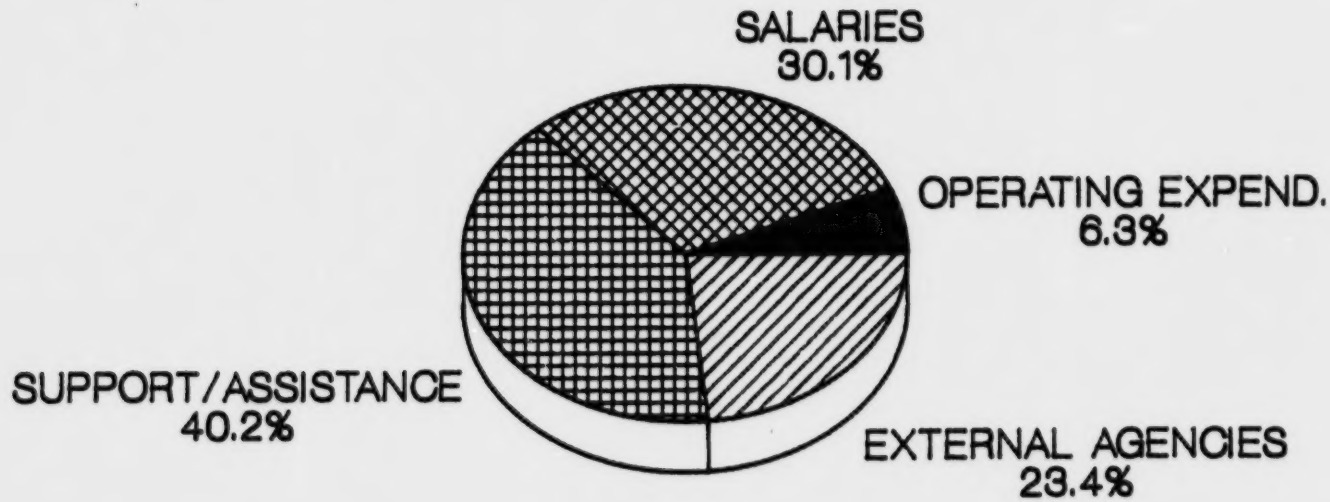
DEPARTMENT OF COMMUNITY SERVICES

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1987/88	YEAR ENDING March 31, 1989
SALARIES (Details on Schedule 5)	$ 64,599,500	$ 69,951,800
OPERATING EXPENDITURES	13,339,800	14,593,100
External Agency Grants	47,335,500	54,311,200
Program Assistance and Support to Persons in Need	78,732,200	93,231,200
TOTAL FOR DEPARTMENT OF COMMUNITY SERVICES	$204,007,000	$232,087,300

COMMUNITY SERVICES
PERCENT DISTRIBUTION OF EXPENDITURES BY MAJOR ELEMENT



FISCAL YEAR 1988/89

CHART 2

SCHEDULE 5

DEPARTMENT OF COMMUNITY SERVICES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 SALARIES	YEAR ENDING 1988/89 SY	YEAR ENDING 1988/89 SALARIES
34	9-1	ADMINISTRATION & FINANCE				
	9-1(a)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	9-1(b)	Executive Support	9.00	290,600	8.00	258,500
	9-1(c)	Research & Planning	15.26	583,000	16.26	653,900
	9-1(d)	Financial Services	23.00	706,600	23.00	737,200
	9-1(e)	Administrative Services	22.00	798,900	22.00	858,500
	9-1(f)	Human Resources	16.00	506,500	16.00	511,800
		TOTAL	86.26	$ 2,906,200	86.26	$ 3,040,500
35	9-2	REGISTRATION & LICENSING				
	9-2(a)	Vital Statistics	32.00	$ 696,800	32.00	$ 748,300
	9-2(b)	Residential Care Licensing	7.00	268,600	7.00	275,600
		TOTAL	39.00	$ 965,400	39.00	$ 1,023,900
36	9-3	COMMUNITY SOCIAL SERVICES				
	9-3(a)	Administration	8.26	$ 345,400	8.26	$ 352,200
	9-3(b)	Operations	306.26	9,186,500	315.26	10,349,300
	9-3(c)	Manitoba Developmental Centre	625.26	16,518,000	623.26	16,893,300
	9-3(d)	Programs	25.00	936,900	24.00	903,400
	9-3(e)	Family Dispute Services	26.00	868,600	26.00	886,400
		TOTAL	991.26	$27,855,400	997.26	$29,384,600

SCHEDULE 5

DEPARTMENT OF COMMUNITY SERVICES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 SALARIES	YEAR ENDING 1988/89 SY	YEAR ENDING 1988/89 SALARIES
37	9-4	CHILD & FAMILY SERVICES				
	9-4(a)	Administration	5.00	$ 185,600	5.00	$ 190,300
	9-4(b)	Child & Family Support	56.00	1,648,000	55.00	1,812,400
	9-4(c)	Seven Oaks Centre	48.00	1,414,200	48.00	1,457,200
	9-4(d)	Child Day Care	43.26	1,149,200	46.26	1,302,200
	9-4(e)	Children's Special Services	5.00	178,200	5.00	196,500
		TOTAL	157.26	$ 4,575,200	159.26	$ 4,958,600
38	9-5	CORRECTIONS				
	9-5(a)	Administration	8.00	$ 262,800	7.26	$ 282,900
	9-5(b)	Adult Corrections	596.00	16,454,100	605.00	18,856,300
	9-5(c)	Youth Corrections	220.26	6,089,600	220.26	6,810,400
	9-5(d)	Community Corrections	167.26	5,490,800	165.26	5,594,600
		TOTAL	992.00	$28,297,300	998.26	$31,544,200
	9	TOTAL FOR COMMUNITY SERVICES	2,266.26	$64,599,500	2,281.00	$69,951,800

SCHEDULE 6

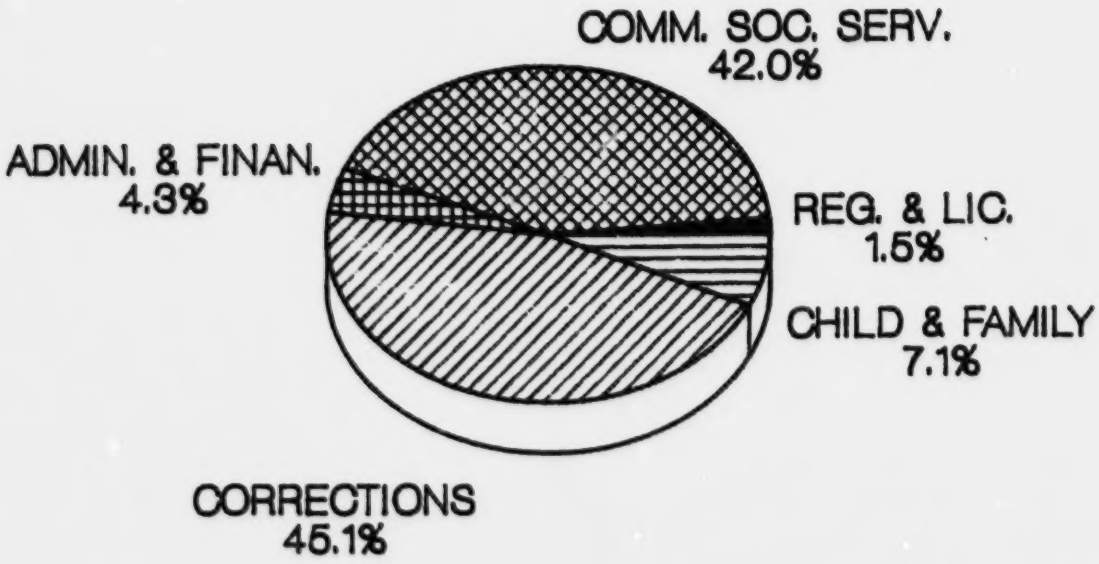
DEPARTMENT OF COMMUNITY SERVICES
STAFF YEAR SUMMARY 1988/89
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	14	666,500	40	1,554,900	32.26	763,400	86.26	2,984,800
REGISTRATION AND LICENSING	2	105,400	5	199,800	32	712,400	39.00	1,017,600
COMMUNITY SOCIAL SERVICES	53	2,413,500	833.26	23,796,800	111	2,648,400	997.26	28,858,700
CHILD AND FAMILY SERVICES	10	483,800	97	3,247,400	52.26	1,207,800	159.26	4,939,000
CORRECTIONS	14	704,700	900	27,866,400	84.26	1,990,700	998.26	30,561,800
TOTAL	93	4,373,900	1,875.26	56,665,300	312.26	7,322,700	2,281.00	68,361,900

NOTE: 1. Reconciliation of Amount of Salaries

Total Salaries Costs per above	$68,361,900
Overtime	397,500
Shift Premium	890,300
Remoteness Allowance	223,900
Staff Turnover	(910,600)
Standby	79,800
Camp Pay	67,000
Compensatory Time	125,000
Weekend Premium	3,800
Severance Pay	418,200
Other	295,000
Net Salaries Costs per Schedule 5	$69,951,800

COMMUNITY SERVICES
PERCENT DISTRIBUTION OF SALARIES BY OPERATING DIVISIONS



FISCAL YEAR 1988/89

CHART 3

CHART 4

COMMUNITY SERVICES
PERCENT DISTRIBUTION OF STAFF YEARS BY OPERATING DIVISIONS

FISCAL YEAR 1988/89

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1987-88	APPRO. NO.	COMMUNITY SERVICES (IX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$3,467,900.....	1.	ADMINISTRATION AND FINANCE.....	$3,605,900	34

- Provides for the operation of the offices of the Minister and Deputy Minister.

- Provides departmental co-ordination for policy, program and related budgetary planning and for cost-sharing.

- Provides departmental administration and direction on fiscal management and control, including the Internal Audit function. Also provides central accounting, budget, revenue, financial services and claims under the federal cost-sharing agreement.

- Provides management and information systems development, data processing and administration of office space, office equipment and departmental fleet vehicles.

- Provides departmental services in the recruitment, selection and evaluation of staff, evaluation and classification of positions; development and training of staff resources; and departmental payroll.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	$ 20,600	Minister's Salary.....	$ 20,600	1
1(b)	381,900	Executive Support.....	349,800	2
1(c)	777,100	Research and Planning.....	871,000	3
1(d)	869,800	Financial Services.....	891,100	4
1(e)	854,900	Administrative Services.....	914,500	5
1(f)	563,600	Human Resources.....	558,900	6
	$3,467,900		$3,605,900	

SUB-APPROPRIATION NUMBER 1A

REFERENCE NUMBER 1

MINISTER

OBJECTIVES

Provides the overall direction to the department on matters relating to government policy, program and financial matters as they relate to the provision and delivery of social and correctional services by the department.

To promote community involvement in providing social services throughout the Province.

EXPECTED RESULTS

Ensures that the services and programs delivered by the department are equitable, fair and accessible to all Manitobans who require them.

SUB-APPROPRIATION NUMBER 1A

REFERENCE NUMBER 1

ADMINISTRATION AND FINANCE

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.0	20,600	1.0	20,600

SUB-APPROPRIATION NUMBER 1B

REFERENCE NUMBER 2

EXECUTIVE SUPPORT

OBJECTIVES

To advise the Minister on all policy and program matters and issues related to the services and programs delivered by the department.

To organize and administer the activities of the department to meet government policy and program objectives.

ACTIVITY IDENTIFICATION

Administers the delivery of departmental programs to the public to ensure uniform standards, adequate support and consistency in program delivery.

Establishes program and financial support levels to attain government policy objectives.

Ensures the financial activities of the department are properly administered and public funds accounted for.

Initiates reviews of policy, legislation and financial activity the department operates under as required and directs appropriate changes as required.

EXPECTED RESULTS

Provision of the most adequate level of social services to all segments of the public within the funds available.

Ensures that Government Legislation and Social Services programs meet the needs of the people they service.

SUB-APPROPRIATION NUMBER 1B

REFERENCE NUMBER 2

ADMINISTRATION AND FINANCE
EXECUTIVE SUPPORT

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.0	70,200	1.0	68,900
Professional/Technical	2.0	69,200	2.0	69,100
Administrative Support	6.0	151,200	5.0	120,500
Total Salaries	9.0	290,600	8.0	258,500
OPERATING EXPENDITURES				
Transportation		23,500		23,500
Communication		23,600		24,600
Supplies and Services		18,700		18,700
Other		25,500		24,500
Total Operating Expenditures		91,300		91,300
TOTAL EXPENDITURES 9-1B		381,900		349,800

SUB-APPROPRIATION NUMBER 1C

REFERENCE NUMBER 3

RESEARCH AND PLANNING

OBJECTIVES

To support the office of the Deputy Minister by co-ordinating departmental planning and policy development and by co-ordinating interdepartmental and federal/provincial matters.

ACTIVITY IDENTIFICATION

Co-ordinates long-term and special planning processes.

Co-ordinates interdivisional and interdepartmental policy development.

Co-ordinates departmental policy respecting Native issues and liaises with Native Affairs Committee of Cabinet; spearheads negotiations with Native agencies and Canada.

Identifies and co-ordinates research and evaluation resources, and co-ordinates research contracts with the Social Planning Council of Winnipeg.

Identifies areas for enhanced federal cost-sharing and develops policies and negotiating strategies to maximize cost-sharing.

Represents Department on federal/provincial and interprovincial committees of officials.

EXPECTED RESULTS

Development of policies to address or ameliorate critical issues as they arise.

Enhanced federal cost-sharing including settlement for previous years, as well as cost-sharing of new and emerging programs.

Determination of departmental research and evaluation needs; co-ordination of as many as six research contracts.

Anticipate Canada's agreement to provide additional funds to Indian agencies for child abuse programming.

SUB-APPROPRIATION NUMBER 1C

REFERENCE NUMBER 3

ADMINISTRATION AND FINANCE
RESEARCH AND PLANNING

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.0	53,800	1.0	59,700
Professional/Technical	12.0	481,800	13.0	538,300
Administrative Support	2.26	51,100	2.26	59,600
	15.26	586,700	16.26	657,600
Staff Turnover		(3,700)		(3,700)
Total Salaries	15.26	583,000	16.26	653,900[1]
OPERATING EXPENDITURES				
Transportation		17,500		17,500
Communication		17,600		17,600
Supplies and Services		137,300		160,300
Other Operating		16,700		16,700
Capital		5,000		5,000
Total Operating Expenditures		194,100		217,100[2]
TOTAL EXPENDITURES 9-1C		777,100		871,000

1. 1.00 SY - Term for Decade of the Disabled.

2. Additional funding for the Decade of the Disabled.....$23,000

SUB-APPROPRIATION NUMBER 1D

REFERENCE NUMBER 4

FINANCIAL SERVICES

OBJECTIVES

To prepare and process program and operating expenditures and revenues earned and received by the Department.

To monitor and provide comprehensive budget support services to all divisions.

To develop, in concert with affected areas of the Department, financial systems and reporting mechanisms.

To administer the various cost shared agreements with the Federal Government.

To provide the internal audit function for the Department.

ACTIVITY IDENTIFICATION

Process all accounts payable incurred by the Department.

Process, allocate and deposit all revenue received by the Department.

Implement systems changes to respond to Departmental financial needs.

Administer the cost shared agreements between the Department and the Federal Government and prepare the necessary claims.

Prepare the various financial reports and estimates required by the Department of Finance and Treasury Board.

Conduct operational audits of the various programs provided by the Department for compliance with government and legislative policies and requirements.

EXPECTED RESULTS

Produce Departmental payments on a timely and error free basis within acceptable time limits.

Improve financial management of Departmental resources.

Maximize cost sharing under three agreements (Canada Assistance Plan, Vocational Rehabilitation of Disabled Persons Agreement, Young Offenders Agreement) while assuring that all eligible costs meet the shareability criteria of the respective agreements.

Meet the deadlines for various Department of Finance reports and ensure that the information is timely and is reflected accurately.

Ensure that the programs provided by the Department are following approved program guidelines and are in compliance with government management policies, practices and controls.

SUB-APPROPRIATION NUMBER 1D

REFERENCE NUMBER 4

ADMINISTRATION AND FINANCE
FINANCIAL SERVICES

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	6.0	258,800	6.0	270,500
Professional/Technical	5.0	192,700	5.0	193,900
Administrative Support	12.0	243,500	12.0	260,800
	23.0	695,000	23.0	725,200
Overtime		5,600		6,000
Staff Turnover		(2,000)		(2,000)
Other		8,000		8,000
Total Salaries	23.0	706,600	23.0	737,200
OPERATING EXPENDITURES				
Transportation		16,000		16,000
Communication		38,700		32,400
Supplies and Services		20,000		21,000
Capital		22,900		25,000
Other Operating		65,600		59,500
Total Operating Expenditures		163,200		153,900
TOTAL EXPENDITURES 9-1D		869,800		891,100

SUB-APPROPRIATION NUMBER 1E

REFERENCE NUMBER 5

ADMINISTRATIVE SERVICES

OBJECTIVES

To conduct, implement and co-ordinate all main-frame, mini-computer, micro-computer data processing and dedicated word processing activities in the department.

To enhance the capacity of the department to meet its service delivery demands by improving workflows, staffing patterns, and management of information.

To conduct operational reviews and recommend changes in procedures to improve efficiencies.

To optimize the service delivery resources of the department through systems improvement.

ACTIVITY IDENTIFICATION

Conducts administrative and computer system reviews and prepares annual departmental system plans.

Design, implement, co-ordinate and maintenance of all computer systems.

Provide administrative support and improved services to Community Services and Agencies at senior management request.

Assess and process all departmental requests for vehicles and equipment.

Provide all services related to space acquisitions, renewals and general management of all departmental space.

EXPECTED RESULTS

The development of long-range computer systems plans for the Department of Community Services.

Administrative and service projects, e.g. staffing reviews, procedure manuals, spatial studies, etc., are completed in a timely manner and meet departmental objectives and expectations. It is estimated that approximately twelve projects will be completed in 1988/89.

Develop and implement manual and computer systems as required.

To maintain forty existing and twelve proposed computer systems within the Users and departmental computer standards.

To ensure the centralized administrative service functions related to vehicles, space, equipment, etc. are conducted within departmental and government standards.

SUB-APPROPRIATION NUMBER 1E

REFERENCE NUMBER 5

ADMINISTRATION AND FINANCE
ADMINISTRATIVE SERVICES

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	4.0	196,400	4.0	195,300
Professional/Technical	13.0	481,800	13.0	481,400
Administrative Support	5.0	124,200	5.0	130,700
	22.0	802,400	22.0	807,400
Severance Pay				54,600
Staff Turnover		(3,500)		(3,500)
Total Salaries	22.0	798,900	22.0	858,500
OPERATING EXPENDITURES				
Transportation		14,400		10,900
Communication		12,900		15,600
Supplies and Services		15,200		12,200
Other Operating		7,000		8,300
Capital		6,500		9,000
Total Operating Expenditures		56,000		56,000
TOTAL EXPENDITURES 9-1E		854,900		914,500

SUB-APPROPRIATION NUMBER 1F

REFERENCE NUMBER 6

HUMAN RESOURCES

OBJECTIVES

To provide a broad range of human resource services to assist managers and employees of the Department to fulfill their evolving human resource needs.

ACTIVITY IDENTIFICATION

Conducting recruitment and selection activities according to Departmental needs and Civil Service Policy guidelines.

Reviewing classification requests, conducting assessments and making appropriate recommendations to departmental management and/or the Civil Service Commission.

Facilitating resolution of grievances, assisting managers in interpreting the agreement and related legislation, participating in contract negotiations and developing policies related to employee relations issues.

Ensuring that employees are appropriately compensated and paid in a timely fashion.

Identifying staff Training and Development needs and providing training modules or arranging appropriate resources.

Facilitating the attainment of Affirmative Action goals through ongoing outreach and integration of Affirmative Action considerations in staffing, retention and employee development activities.

Researching and developing policies and procedures for Departmental Human Resource practises.

EXPECTED RESULTS

The development of a Training and Development Plan for the Department.

Review alternative methods of recruitment in order to improve the quality of selections.

The introduction of a Human Resource Policy and Procedure Manual to all supervisors/managers.

The development of a human resource management information system.

Development of a strategy for involvement of and communication with Departmental Managers in the Collective Bargaining process.

SUB-APPROPRIATION NUMBER 1F

REFERENCE NUMBER 6

ADMINISTRATION AND FINANCE
HUMAN RESOURCES

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.0	51,000	1.0	51,500
Professional/Technical	7.0	264,300	7.0	272,200
Administrative Support	8.0	194,900	8.0	191,800
	16.0	510,200	16.0	515,500
Staff Turnover		(3,700)		(3,700)
Total Salaries	16.0	506,500	16.0	511,800
OPERATING EXPENDITURES				
Transportation		8,000		8,000
Communication		16,000		16,000
Supplies and Services		23,100		13,100
Other Operating		10,000		10,000
Total Operating Expenditures		57,100		47,100
TOTAL EXPENDITURES 9-1F		563,600		558,900

ADJUSTED VOTE 1987-88	APPRO. NO.	COMMUNITY SERVICES (IX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTIO NO.
$1,254,300.....	2.	REGISTRATION & LICENSING SERVICES...	$1,312,800	35

- Provides for the registration and certification of records of vital events and public services related to The Marriage Act, The Vital Statistics Act, The Change of Name Act and The Child Welfare Act.

- Licences community residential care facilities and monitors compliance with licensing standards.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
2(a)	$ 958,200	Vital Statistics..... $1,009,700	7
2(b)	296,100	Residential Care Licensing..... 303,100	8
	$1,254,300	$1,312,800	

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 7

VITAL STATISTICS

OBJECTIVES

To maintain the registration of vital events which occur in Manitoba and provide relevant services to the public, professionals and agencies requiring information and assistance.

ACTIVITY IDENTIFICATION

Registers all births, marriages, deaths and stillbirths.

Issues certificates or copies and provides verification of information contained in registrations.

Corrects registrations required due to changes or errors in original records.

Administers legal changes of name and issues certificates.

Issues marriage licences, appoints marriage commissioners, and licence issuers, recognizes religious denominations and registers clergy.

Provides statistical data for research requests.

Handles disinterment applications and orders.

EXPECTED RESULTS

Register 35,000 vital events accurately and within 5 days of receiving records.

Issue 80,000 certificates and copies accurately and within 10 days of receiving request.

Correct 3,500 records based on verified information.

Authorize 1,500 legal changes of name and accurately issue certificates.

Issue 4,000 marriage licences.

Complete 25,000 free searches for provincial agencies and organizations.

Respond promptly to data requests.

Handle disinterment applications as received.

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 7

REGISTRATION AND LICENSING
VITAL STATISTICS

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.0	45,500	1.0	49,300
Administrative Support	31.0	641,300	31.0	689,000
	32.0	686,800	32.0	738,300
Overtime		2,000		2,000
Staff Turnover		(2,000)		(2,000)
Severance Pay		10,000		10,000
Total Salaries	32.0	696,800	32.0	748,300
OPERATING EXPENDITURES				
Transportation		1,600		1,600
Communication		61,300		61,300
Supplies and Services		133,000		133,000
Other Operating		17,500		17,500
Capital		48,000		48,000
Total Operating Expenditures		261,400		261,400
TOTAL EXPENDITURES 9-2A		958,200		1,009,700

SUB-APPROPRIATION NUMBER 2B

REFERENCE NUMBER 8

RESIDENTIAL CARE LICENSING

OBJECTIVES

To monitor and licence community residential care facilities in accordance with regulated standards for the physical safety and well-being of the persons in care.

To provide a consultative and supportive role to designated program/agency licensing authorities in the Programs.

To continue the development of procedures with respect to licensing and program standards and in the evaluation and review of current Regulations for the improvement of service delivery system in residential care.

ACTIVITY IDENTIFICATION

The Branch will process approximately 15 - 20 new applications for licence. There will be ongoing review and monitoring of licensed facilities in relationship to the established criteria for the purposes of the issuance or renewal of a licence.

Provide consultation to active and potential operators on matters relating to licensing standards and requirements; and to program/agencies with respect to the need, quality, geographic distribution, and range of residential care programs throughout the Province.

Develop and maintain policy and procedural manuals for licensing and letter of approval purposes; maintain a supply of prescribed forms and a computerized central registry of all licensed and approved facilities; and statistical information.

Develop and establish agreements with local authorities for enforcement purposes; develop appropriate policies and/or amendments to The Act and Regulations.

Provide administrative support to designated licensing authorities.

EXPECTED RESULTS

The Branch will be investigating approximately 12 - 15 complaints respecting regulations, licensing matters and recommending an appropriate course of action. There are also approximately 50 - 60 complaints/incidents which are monitored and referred to the program/agency for appropriate action.

EXPECTED RESULTS

The Branch is responsible to maintain a central registry of licensed facilities. There are 5 reports which are generated from the registry which are compiled by regional listings, facility review listings, facility registry by name, facility registry by address and statistical compilation of children and adult facilities. The information contains programs, level of care, number of beds, licence dates, review dates, current facility names, address, phone number and status. There are 35 reports distributed to programs, regions and agencies on a monthly basis.

The Branch prepares an annual report to the Minister.

The ongoing assessments and reporting of 210 facilities on a bi-annual basis.

Provision of interpretation of standards for enforcement purposes and the development of appropriate amendments to Regulations for care and supervision requirements.

SUB-APPROPRIATION NUMBER 2B **REFERENCE NUMBER 8**

REGISTRATION AND LICENSING
RESIDENTIAL CARE LICENSING

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.0	56,500	1.0	56,100
Professional/Technical	5.0	194,100	5.0	199,800
Administrative Support	1.0	21,700	1.0	23,400
	7.0	272,300	7.0	279,300
Staff Turnover	—	(3,700)	—	(3,700)
Total Salaries	7.0	268,600	7.0	275,600
OPERATING EXPENDITURES				
Transportation		7,900		7,200
Communication		6,300		7,000
Supplies and Services		7,500		7,500
Other Operating		5,800		5,800
Total Operating Expenditures		27,500		27,500
TOTAL EXPENDITURES 9-2B		296,100		303,100

ADJUSTED VOTE 1987-88	APPRO. NO.	COMMUNITY SERVICES (IX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$61,543,000	3.	COMMUNITY SOCIAL SERVICES	$65,601,400	36

- Provides central administration and program support for adult vocational rehabilitation and mental retardation programs to external agencies, the departmental regional operations and the Manitoba Developmental Centre.

- Provides for departmental field resources delivering social services, vocational rehabilitation, child and family services and mental retardation services, including the use of public funds by external social service agencies.

- Provides institutional care for the mentally retarded at the Manitoba Developmental Centre in Portage la Prairie.

- Provides program direction, standards and evaluation for care, accommodation, rehabilitation and assistance to physically and mentally disabled persons.

- Provides program direction for the Family Conciliation Services of the Family Division of the Court of Queen's Bench and co-ordinates the Family Violence program for the Province.

- Provides sustaining grants to social service agencies not otherwise funded by provincial programs.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$ 579,200	Administration	$ 495,900	9
3(b)	10,656,300	Operations	12,172,100	10
3(c)	18,889,000	Manitoba Developmental Centre	19,314,300	11
3(d)	28,891,600	Programs	30,361,600	12
3(e)	2,432,800	Family Dispute Services	3,163,400	13
3(f)	94,100	General Purpose Grants	94,100	14
	$61,543,000		$65,601,400	

SUB-APPROPRIATION NUMBER 3A

REFERENCE NUMBER 9

ADMINISTRATION

OBJECTIVES

To provide central administration for adult vocational rehabilitation and mental retardation programs, the Manitoba Developmental Centre, Family Dispute Services, external agencies, and departmental regional operations.

ACTIVITY IDENTIFICATION

Co-ordinates divisional short and long range planning.

Co-ordinates divisional budget building for departmental field service delivery and external agencies.

Co-ordinates regional and external agency resource allocations.

Develops and maintains commitment accounting systems.

Develops and maintains management information systems.

Co-ordinates interdivisional, interdepartmental and public/private sector planning activities.

Prepares and maintains submissions forwarded to Minister and central government authorities.

EXPECTED RESULTS

The preparation of accurate, documented detailed estimates which reflect the policy and program development objectives of the division and the Department.

The allocation of authorized resources to the regions and external agencies early in the fiscal year.

The implementation and maintenance of an automated commitment accounting and management information system.

The preparation of submissions to the Minister and central government which are timely, of high quality and consistent with the policy and program objectives of the division.

SUB-APPROPRIATION NUMBER 3A

REFERENCE NUMBER 9

COMMUNITY SOCIAL SERVICES ADMINISTRATION

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	2.0	123,000	2.0	121,900
Professional/Technical	2.0	110,900	2.0	110,900
Administrative Support	4.26	114,500	4.26	122,400
	8.26	348,400	8.26	355,200
Staff Turnover		(3,000)		(3,000)
Total Salaries	8.26	345,400	8.26	352,200
OPERATING EXPENDITURES				
Transportation		16,500		16,500
Communication		14,000		14,000
Supplies and Services		18,700		18,700
Other Operating		28,500		28,500
Minor Capital		6,000		6,000
Consultation & Training		150,100		60,000
Total Operating Expenditures		233,800		143,700[1]
TOTAL EXPENDITURES 9-3A		579,200		495,900

1. Consultation & Training decreased $90,100.

SUB-APPROPRIATION NUMBER 3B

REFERENCE NUMBER 10

OPERATIONS

OBJECTIVES

To deliver a comprehensive range of social services at the field level throughout the Province including vocational rehabilitation, mental retardation, child and family services, and child day care.

ACTIVITY IDENTIFICATION

Provides client assessment and placement services.

Provides individual case planning and case management services.

Assists clients to access services available either internally or from external agencies.

Monitors client service needs, the quality of services received by clients, and general client well-being.

Assists in the development of resources to meet clients service needs.

Provides program support and consultation to external service delivery agencies.

Provides information for regional and province-wide needs assessment surveys.

Provides input to divisional planning and estimates preparation process.

Manages authorized fiscal resources.

EXPECTED RESULTS

The delivery of services in compliance with program standards.

The development of services which are consistent with the policy and program objectives of the division and the Department.

The efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION NUMBER 3B

REFERENCE NUMBER 10

COMMUNITY SOCIAL SERVICES
OPERATIONS

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	32	1,435,300	32	1,428,100
Professional/Technical	215.00	6,874,300	222	7,433,000
Administrative Support	59.26	1,335,400	61.26	1,408,700
	306.26	9,645,000	315.26	10,269,800
Overtime		18,000		40,200
Severance Pay		37,100		75,200
Remoteness Allowance		75,000		98,900
Standby				20,800
Staff Turnover		(405,600)		(405,600)
Staffing Reduction		(183,000)		-
Full Year Funding for Transitional Unit		-		250,000
Total Salaries	306.26	9,186,500	315.26	10,349,300[1]
OPERATING EXPENDITURES				
Eastman Region		110,200		110,200
Norman Region		132,600		132,600
Parklands Region		229,600		229,600
Interlake Region		192,400		192,400
Thompson Region		217,600		217,600
Winnipeg North Region		79,000		79,000
Winnipeg South Region		68,500		68,500
Winnipeg West/Central Region		111,400		111,400
Westman Region		110,700		110,700
Central Region		85,900		85,900
Transitional Unit		50,000		50,000
Other		81,900		434,900
Total Operating Expenditures		1,469,800		1,822,800[2]
TOTAL EXPENDITURES 9-3B		10,656,300		12,172,100

1. 5 SY permanent - Child & Family Service Workers.
   4 SY's - reinstated from 1987/88.
   The department has abolished 4 SY's within the other divisions to offset this increase.

2. Expansion to Child & Family Services.

SUB-APPROPRIATION NUMBER 3C

REFERENCE NUMBER 11

MANITOBA DEVELOPMENTAL CENTRE

OBJECTIVES

To provide institutional care for mentally retarded adults at the Manitoba Developmental Centre.

ACTIVITY IDENTIFICATION

Provides food, shelter, basic care and supervision to residents of the Centre.

Provides medical, pharmaceutical, nursing, dental, physiotherapy, occupational therapy and special diet services.

Provides communications, life skills, behavioural and pre-vocational training services to promote the rehabilitation of residents.

Provides education, recreation and physical fitness services.

Provides client assessment and discharge planning services.

Manages authorized fiscal resources.

EXPECTED RESULTS

The provision of institutional care to residents.

The efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION NUMBER 3C

REFERENCE NUMBER 11

COMMUNITY SOCIAL SERVICES
MANITOBA DEVELOPMENTAL CENTRE

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	17.0	730,600	17.0	748,800
Professional/Technical	578.26	14,665,200	576.26	14,908,800
Administrative Support	30.0	705,800	30.0	757,700
	625.26	16,101,600	623.26	16,415,300
Overtime		45,000		45,000
Severance Pay		80,000		80,000
Shift Premium		255,100		260,000
Standby		43,000		48,000
Transfers		(49,700)		
Call Duty		43,000		45,000
Total Salaries	625.26	16,518,000	623.26	16,893,300[1]
OPERATING EXPENDITURES				
Transportation		136,000		136,000
Communication		82,800		82,800
Supplies and Services		1,962,700		1,976,200
Other Operating		52,000		52,000
Capital		58,000		94,500
Social Assistance and Related Costs		79,500		79,500
Total Operating Expenditures		2,371,000		2,421,000
TOTAL EXPENDITURES 9-3C		18,889,000		19,314,300

1. 2 SY's abolished due to amalgamation of Human Resource Services.

SUB-APPROPRIATION NUMBER 3D

REFERENCE NUMBER 12

PROGRAMS

OBJECTIVES

To provide program direction, develop standards and evaluate services delivered by the Department and by non-government agencies for the care, accommodation, rehabilitation and assistance of physically and mentally disabled persons.

ACTIVITY IDENTIFICATION

Develops program and funding standards and guidelines for residential and day programs, vocational rehabilitation, respite, crisis intervention, additional care and support, apartment living and transportation services.

Monitors compliance with the standards and guidelines.

Evaluates effectiveness of services.

Conducts regional and province-wide needs assessment surveys.

Assists in the development of resources to meet client services needs.

Provides input to divisional planning and estimates preparation process.

Provides input to regional and external agency resource allocations.

Provides program support and consultation to departmental field services and external agencies.

Administers Vocational Rehabilitation Training budget.

Prepares submission forwarded to Minister and central government authorities.

Carries out agency relations functions relative to external agencies.

Develops manpower development and training program for provincial regional staff and service providers.

EXPECTED RESULTS

Monitoring services to mentally handicapped adults in supported community settings.

Monitoring services to mentally handicapped adults in funded day program services.

The efficient and effective management of Vocational Rehabilitation Training funds. Monitoring services provided by external agencies for disabled adults in vocational rehabilitation.

The continued development of community resources to accommodate divisional and departmental programs for disabled adults.

Compliance with external agency information and accountability requirements of the Division, Department and Provincial Auditor.

SUB-APPROPRIATION NUMBER 3D

REFERENCE NUMBER 12

COMMUNITY SOCIAL SERVICES PROGRAMS

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.0	59,000	1.0	59,000
Professional/Technical	17.0	719,000	16.0	698,700
Administrative Support	7.0	158,900	7.0	165,700
	25.0	936,900	24.0	923,400
Severance Pay		10,000		10,000
Staff Turnover		(10,000)		(30,000)
Total Salaries	25.0	936,900	24.0	903,400[1]
OPERATING EXPENDITURES				
Transportation		37,000		37,000
Communication		10,800		10,800
Supplies and Services		91,900		91,900
Other Operating		21,600		21,600
Capital		9,000		9,000
Total Operating Expenditures		170,300		170,300
FINANCIAL ASSISTANCE		18,543,400		19,769,300[2]
EXTERNAL AGENCIES		9,241,000		9,518,600
Total Other Expenditures		27,784,400		29,287,900
TOTAL EXPENDITURES 9-3D		28,891,600		30,361,600

1. 1 SY abolished.

2. Financial Assistance - Volume Increase in program support and assistance. . . . $1,225,900

SUB-APPROPRIATION NUMBER 3D

REFERENCE NUMBER 12

COMMUNITY SOCIAL SERVICES PROGRAMS

	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 $
Financial Assistance:		
Residential		
- Base and Capital	6,306,900	6,590,000
- Additional Care and Support	2,769,200	3,134,400
- Special Placements	450,800	546,200
- Supervised Apartment Living	396,400	444,800
- Respite	451,500	472,500
- Crisis Intervention	171,500	171,500
	10,546,300	11,359,400
Day Programs		
- Pre-vocational/Day Activity	4,638,200	5,316,600
- Transportation	852,500	852,500
- Vocational Training	1,475,800	1,210,200
	6,966,500	7,379,300
Special Grants		
- Administrative Support	744,600	744,600
- Special Needs Grant to Day Care Centres	286,000	286,000
	1,030,600	1,030,600
TOTAL FINANCIAL ASSISTANCE	18,543,400	19,769,300

SUB-APPROPRIATION NUMBER 3D

REFERENCE NUMBER 12

COMMUNITY SOCIAL SERVICES
PROGRAMS

	1987/88 $
External Agencies:	
- The Brandon Citizen Advocacy Inc.	10,300
- Citizen Advocacy Manitoba Inc.	25,800
- Association for Community Living, Manitoba Division	105,200
- Independent Interpreter Referral Service Inc.	136,800
- Canadian National Institute for the Blind, Manitoba Division	988,800
- Society for Manitobans with Disabilities Inc.	1,881,100
- Employment Preparation Centre	328,500
- Canadian Paraplegic Association, Manitoba Division	228,500
- Ten Ten Sinclair Housing Inc.	678,300
- Skills Unlimited	373,700
- Manitoba Council of Rehabilitation and Work Inc.	28,600
- ARM Industries Inc.	347,400
- Kiwanis Centre of the Deaf Inc.	62,500
- Independent Living Resource Centre Inc.	59,700
- Pelican Lake Training Centre	2,071,200
- Indians and Metis Friendship Centres	1,032,600
- Main Street Project Inc.	882,000
TOTAL EXTERNAL AGENCIES GRANTS	9,241,000

SUB-APPROPRIATION NUMBER 3E

REFERENCE NUMBER 13

FAMILY DISPUTE SERVICES

OBJECTIVES

To provide the overall policy and administrative direction as well as program support to the areas of wife abuse, women's resource centres and family conciliation.

ACTIVITY IDENTIFICATION

To develop program policies and standards of service.

To provide program consultation and support to external agencies delivering services in these program areas.

To provide family conciliation and women's advocacy services.

To develop standardized procedures for the evaluation of programs.

To develop and implement training programs for departmental and agency staff.

To facilitate communication and consultation across departments and with external agencies.

To research, analyze and identify needs for purposes of strategic planning.

EXPECTED RESULTS

Policies that will ensure clear program standards.

Funding models that ensure efficient and quality service delivery.

Effective service delivery in the area of family conciliation and wife abuse services.

SUB-APPROPRIATION NUMBER 3E

REFERENCE NUMBER 13

COMMUNITY SOCIAL SERVICES
FAMILY DISPUTE SERVICES

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.0	56,100	1.0	55,700
Professional/Technical	17.0	640,500	17.0	645,400
Administrative Support	8.0	192,700	8.0	193,900
	26.0	889,300	26.0	895,000
Overtime		1,000		1,000
Severance Pay		2,000		5,400
Staff Turnover		(23,700)		(15,000)
Total Salaries	26.0	868,600	26.0	886,400
OPERATING EXPENDITURES				
Transportation		23,700		23,700
Communication		86,800		86,800
Supplies and Services		39,000		39,000
Other Operating		34,900		34,900
Capital		16,100		16,100
Total Operating Expenditures		200,500		200,500
EXTERNAL AGENCIES		1,363,700		2,076,500[1]
Total Other Expenditures		1,564,200		2,277,000
TOTAL EXPENDITURES 9-3E		2,432,800		3,163,400

1. General Price and Support Increase allocation for Wife Abuse Services $712,800

SUB-APPROPRIATION NUMBER 3E

REFERENCE NUMBER 13

COMMUNITY SOCIAL SERVICES
FAMILY DISPUTE SERVICES

	1987/88 $
SHELTERS:	
Non-Residential Services:	
- The Pas Committee for Women & Children in Crisis	21,500
- Thompson Crisis Centre	80,000
- Y.W.C.A. of Brandon	19,900
- Y.W.C.A. of Winnipeg	20,000
- Ikwe-Widdjiitiwin Inc.	24,000
	165,400
Fee-Waiver Grants:	
- The Pas Committee for Women & Children in Crisis	6,500
- Thompson Crisis Centre	5,300
- Y.W.C.A. of Brandon	8,800
- Y.W.C.A. of Winnipeg	23,400
	44,000
URBAN PROGRAM SUPPORT:	
- Manitoba Committee on Wife Abuse	189,500
- Women in Second Stage Housing Inc.	57,600
- Immigrant Women's Association of Manitoba Inc.	61,000
- Klinic Inc. Community Health Centre for E.V.O.L.V.E.	195,000
- Ma Mawi-Wi-Chi-Itata Centre Inc.	36,200
- Wife Abuse Unit	10,000
- Women's Post Treatment Project Inc.	30,000
- Other Program Support	62,100
	641,400

SUB-APPROPRIATION NUMBER 3E

REFERENCE NUMBER 13

COMMUNITY SOCIAL SERVICES
FAMILY DISPUTE SERVICES

	1987/88 $
RURAL PROGRAM SUPPORT:	
- Flin Flon/Creighton Crisis Centre Inc.	43,500
- Evergreen Spouse Abuse Committee	17,000
- Killarney & District Committee on Family Violence	1,600
- Lundar/Eriksdale/Ashern Wife Abuse Committee Inc.	12,000
- Minnedosa & Area Committee on Wife Abuse Inc.	2,100
- Parklands Women's Society Inc./Dauphin Crisis Centre	42,500
- Portage Women's Shelter	50,000
- Russell Concerned Citizens Inc.	3,600
- Selkirk Co-operative on Abuse Against Women	30,000
- South Central Committee on Family Violence Inc.	41,900
- Steinbach Family Crisis Intervention Centre Inc.	44,800
- Swan River Committee on the Abuse of Women Inc.	8,500
- The Snow Lake Centre on Family Violence Inc.	8,400
	305,900
WOMEN'S RESOURCE CENTRES:	
- Fort Garry Women's Resource Centre	103,500
- North End Women's Centre	103,500
	207,000
TOTAL EXTERNAL AGENCIES	1,363,700

SUB-APPROPRIATION NUMBER 3F

REFERENCE NUMBER 14

GENERAL PURPOSE GRANTS

OBJECTIVES

To provide sustaining grants to social service agencies not otherwise funded by provincial programs.

ACTIVITY IDENTIFICATION

- Manitoba League of the Physically Handicapped Incorporated
- The Canadian Council on Social Development
- Old Grace Hospital Loan Payment
- The Volunteer Centre of Winnipeg Incorporated
- Community Projects
- The Canadian Council of the Blind, Manitoba Division

EXPECTED RESULTS

Manitoba League of the Physically Handicapped

A grant in support of the aims and objectives of the League, and to support the League in the provision of consultation to the government relative to the needs of the handicapped.

The Canadian Council on Social Development

A general purpose grant in support of the Council's national aims and objectives.

Old Grace Hospital Loan Payment

Provision of loan payment on mortgage assumed on purchase of the Old Grace Hospital.

The Volunteer Centre of Winnipeg Incorporated

A grant to assist the Centre with the recruitment, training and referral of volunteers and the stimulation of their use in community services.

Community Projects

Provision to cover some of the large number of new funding requests received annually.

The Canadian Council of Blind, Manitoba Division

A grant in support of the Council's aims and objectives. The Council of the Blind is a self-help advocacy group, representing the interests of blind persons to service agencies, the community, and different levels of government.

SUB-APPROPRIATION NUMBER 3F

REFERENCE NUMBER 14

COMMUNITY SOCIAL SERVICES
GENERAL PURPOSE GRANTS

	Adjusted Vote 1987/88	Year Ending March 31, 1989
	$	$
External Agencies	94,100	94,100
TOTAL EXPENDITURES 9-3F	94,100	94,100

	1987/88
	$
General Purpose Grants:	
- Manitoba League of the Physically Handicapped Inc.	25,800
- Canadian Council of the Blind, Manitoba Division	10,000
- The Canadian Council on Social Development	5,200
- The Volunteer Centre of Winnipeg Inc.	12,800
- Old Grace Hospital - Loan Payment	20,300
- Community Projects	20,000
TOTAL	94,100

ADJUSTED VOTE 1987-88	APPRO. NO.	COMMUNITY SERVICES (IX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$101,305,600.....	4.	CHILD AND FAMILY SERVICES.....	$120,954,100	37

- Provides central program management for child and family service programs.

- Provides administration, program support and funding for Child Welfare Services delivered by regional offices, child care institutions, agencies and Child Family Services Agencies.

- Provides short-term care and shelter for youth requiring a secure setting.

- Licenses and provides funding and program support to day care facilities and eligible families.

- Provides program direction for services provided to children with mental and physical handicaps and their families.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	$ 218,600	Administration.....	$ 223,300	15
4(b)	57,047,700	Child & Family Support.....	68,728,400	16
4(c)	1,704,300	Seven Oaks Youth Centre.....	1,747,300	17
4(d)	28,734,900	Child Day Care.....	35,792,600	18
4(e)	13,600,100	Children's Special Services.....	14,462,500	19
	$101,305,600		$120,954,100	

SUB-APPROPRIATION NUMBER 4A

REFERENCE NUMBER 15

ADMINISTRATION

OBJECTIVES

To provide management support to the Child and Family Services programs of the Department to ensure that services are provided in accordance with the Department's mandate.

To co-ordinate the Divisional budget process to ensure that adequate resources are available for Divisional programs.

To co-ordinate Divisional planning and policy development to ensure that the Division's programs identify and meet changing client needs.

ACTIVITY IDENTIFICATION

Provides regular management consultation and support to individual program directors to ensure that program commitments for 1988-89 are met.

Co-ordinates Divisional Estimates process in accordance with Departmental and Treasury Board guidelines and target dates.

Co-ordinates the development and implementation of short and long-term program plans in response to the changing needs of client groups to enable the Department to anticipate and respond to developing needs.

EXPECTED RESULTS

Provision of ongoing management, administrative, budgeting and policy development support as necessary to the program branches in the Division to assist them in meeting their objectives.

Preparation of correspondence and submissions regarding Divisional activities in a timely and accurate manner.

Participation in inter-Divisional program review and activities as necessary.

Provision of technical assistance and/or expertise to the programs in the completion of specific financial budget and policy-related projects.

SUB-APPROPRIATION NUMBER 4A **REFERENCE NUMBER 15**

CHILD AND FAMILY SERVICES
ADMINISTRATION

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.0	57,900	1.0	64,200
Professional/Technical	2.0	73,400	2.0	74,900
Administrative Support	2.0	54,300	2.0	51,200
Total Salaries	5.0	185,600	5.0	190,300
OPERATING EXPENDITURES				
Transportation		7,000		8,000
Communication		10,000		10,000
Supplies and Services		10,000		9,000
Other Operating		6,000		6,000
Total Operating Expenditures		33,000		33,000
TOTAL EXPENDITURES 9-4A		218,600		223,300

SUB-APPROPRIATION NUMBER 4B & 4C

REFERENCE NUMBER 16 & 17

CHILD AND FAMILY SUPPORT AND SEVEN OAKS YOUTH CENTRE

OBJECTIVES

To ensure and promote the delivery of an appropriate continuum of preventive, supportive, protective and therapeutic services in accordance with provincial statutory requirements, policy directions, and budgetary allocations.

To facilitate a participative planning process for program and policy development.

To ensure that management, financial and EDP systems promote effective management of public resources.

ACTIVITY IDENTIFICATION

Develops a policy and program standards manual for residential care, adoption services, child protection, foster care and family support services.

Reviews and evaluates program standards and financial operations of 15 mandated agencies and five Departmental regional offices (one agency/region per month).

Operates a secure child protection facility.

Develop automated Service Information System.

Funds services, programs and agencies in accordance with program mandate.

Manages centralized provincial adoption, child abuse, foster care and family support services.

Provides leadership and coordination for annual staff orientation sessions, nine foster parent certificate program sessions and 40 child abuse worker training sessions.

EXPECTED RESULTS

Improved financial management and increased accountability through service contracts and revised funding systems.

Increased communication and collaboration in policy and program planning between the branch and external agencies.

Transition toward automated services information system through continued installations in external agencies.

Finalization of the Program Standards Manual.

Improved coordination of resources between agencies.

SUB-APPROPRIATION NUMBER 4B

REFERENCE NUMBER 16

CHILD AND FAMILY SERVICES
CHILD AND FAMILY SUPPORT

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	2.0	115,800	2.0	115,800
Professional/Technical	33.0	1,253,300	32.0	1,192,900
Administrative Support	21.0	538,000	21.0	525,100
	56.0	1,907,100	55.0	1,833,800
Other		(237,700)		
Staff Turnover		(21,400)		(21,400)
Total Salaries	56.0	1,648,000	55.0	1,812,400[1]
OPERATING EXPENDITURES				
Transportation		57,300		57,300
Communication		234,100		234,100
Supplies and Services		100,800		100,800
Other Operating		787,600		865,300
Total Operating Expenditures		1,179,800		1,257,500
MAINTENANCE OF CHILDREN		30,796,300		39,498,400[2]
EXTERNAL AGENCIES		23,423,600		26,160,100[3]
Total Other Expenditures		55,399,700		66,916,000
TOTAL EXPENDITURES 9-4B		57,047,700		68,728,400

1. 1 S.Y. abolished re 1987/88 tradeoff.
2. Full Year Costs, volume increases and price increases $8,702,100
3. Full Year Costs, volume increases and price increases $2,736,500

SUB-APPROPRIATION NUMBER 4B

REFERENCE NUMBER 16

CHILD AND FAMILY SERVICES
CHILD AND FAMILY SUPPORT

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
	SY	$	SY	$
Maintenance of Children:				
Foster and Special Rate Care and Other Child Maintenance		13,123,300		21,203,900
Residential Care		13,100,800		12,544,800
Family Support Services		4,572,200		5,749,700
		30,796,300		39,498,400
External Agencies:				
Child & Family Service Agencies				
- Service & Administration Grants		16,915,200		
- Community Outreach Grants		628,500		
Native Child & Family Service Agenices				
- Service Grants		1,262.500		
- Supervision Fee Payments		1,001,400		
Child Caring Institutions				
- Service & Administration Grants		2,403,000		
Other External Agencies				
- Service Grants		1,213,000		
TOTAL		23,423,600		

SUB-APPROPRIATION NUMBER 4C

REFERENCE NUMBER 17

CHILD AND FAMILY SERVICES
SEVEN OAKS YOUTH CENTRE

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	2.0	76,800	2.0	80,000
Professional/Technical	39.0	1,166,400	39.0	1,169,800
Administrative Support	7.0	161,200	7.0	168,400
	48.0	1,404,400	48.0	1,418,200
Overtime		40,000		42,000
Severance Pay		12,000		12,000
Shift Premium		18,700		20,000
Staff Turnover		(60,900)		(35,000)
Total Salaries	48.0	1,414,200	48.0	1,457,200
OPERATING EXPENDITURES				
Capital		11,800		11,800
Transportation		6,500		6,695
Communication		19,000		1,500
Supplies and Services		217,500		224,025
Other Operating		3,100		3,180
Social Assistance and Related Costs		32,200		42,900
Total Operating Expenditures		290,100		290,100
TOTAL EXPENDITURES 9-4C		1,704,300		1,747,300

SUB-APPROPRIATION NUMBER 4D

REFERENCE NUMBER 18

CHILD DAY CARE

OBJECTIVES

To support the development of accessible, high quality child care by assisting day care centres and homes to meet established standards of care.

To administer funds in support of a non-profit day care system.

To provide consultation to identify demand for day care and promote and encourage positive developmental care for children.

To ensure parental control of day care services through non-profit, parent-elected boards of directors.

To support inclusion of children with disabilities in day care.

To use day care as a preventive service for families in crisis.

ACTIVITY IDENTIFICATION

Develops legislation, regulations, policies and standards relating to child care in Manitoba;

Monitors compliance to standards and regulations.

Provides subsidies to eligible families.

Assesses centres' financial operations and provide grants.

EXPECTED RESULTS

License over 850 day care centres and homes providing approximately 16,000 licensed day care spaces.

Financial support to approximately 600 eligible day care centres and homes.

Subsidization for parents of 5,300 children.

Integration of 250 children with disabilities into day care centres and homes.

Enhancement of salaries for 1,000 trained day care centre workers.

SUB-APPROPRIATION NUMBER 4D

REFERENCE NUMBER 18

CHILD AND FAMILY SERVICES
CHILD DAY CARE

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	4.0	174,000	4.0	173,100
Professional/Technical	20.0	600,800	21.0	689,200
Administrative Support	19.26	372,400	21.26	437,900
	43.26	1,147,200	46.26	1,300,200
Overtime		2,000		2,000
Total Salaries	43.26	1,149,200	46.26	1,302,200[1]
OPERATING EXPENDITURES				
Personnel Services		1,900		1,000
Transportation		18,500		30,900
Communication		50,000		50,000
Supplies and Services		228,500		251,100
Furniture		13,100		22,500
Other Operating		15,500		11,100
Total Operating Expenditures		327,500		366,600[2]
SUBSIDIES		14,586,000		18,218,900[3]
GRANTS		12,672,200		15,904,900[4]
Total Other Expenditures		27,585,700		34,490,400
TOTAL EXPENDITURES 9-4D		28,734,900		35,792,600

1. 3 SY's - Additional staffing to administer and support new Child Day Care spaces.

2. Additional operating to support staff increases and provide additional child care worker training support 39,100

3. Subsidies - General Volume Annualization and Price Increases, and Increase in spaces 3,632,900

4. Grants - General Volume, Annualization and Price Increases, and Increase in spaces 3,232,700

SUB-APPROPRIATION NUMBER 4E

REFERENCE NUMBER 19

CHILDREN'S SPECIAL SERVICES

OBJECTIVES

To plan and develop programs for disabled children.

To support and maintain disabled children so that they may remain with their own families to the greatest extent possible.

To ensure that high quality alternative resources are available for those children who require care outside their own home.

ACTIVITY IDENTIFICATION

Support approximately 880 families with 900 disabled children at home through respite care, child development, supplies, and transportation.

Provide training and development to approximately 60 workers in 10 rural, remote, and Northern areas, such as Thompson and the Norman Region.

Coordinate mobile therapy services in identified regions where therapy services are in short supply. Approximately 20 service requests are anticipated with the majority from the Norman and Thompson regions.

Fund institutional care for approximately 165 children for whom no community option exists.

EXPECTED RESULTS

Progression towards a greater balance between supports and services available in the community with those in existence in institutional settings.

SUB-APPROPRIATION NUMBER 4E

REFERENCE NUMBER 19

CHILD AND FAMILY SERVICES
CHILDREN'S SPECIAL SERVICES

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Administrative Support	1.0	22,800	1.0	25,200
Managerial	1.0	48,800	1.0	50,700
Professional/Technical	3.0	106,600	3.0	120,600
Total Salaries	5.0	178,200	5.0	196,500
OPERATING EXPENDITURES				
Grants/Transfer Payments		15,000		15,000
Transportation		13,500		13,500
Communication		3,600		3,600
Supplies and Services		38,900		38,900
Other Operating		9,900		9,900
Capital		9,000		9,000
Total Operating Expenditures		89,900		89,900
FINANCIAL ASSISTANCE		13,332,000		14,176,100[1]
Total Other Expenditures		13,421,900		14,266,000
TOTAL EXPENDITURES 9-4E		13,600,100		14,462,500

1. Pay equity, volume increases and price increases $844,100

ADJUSTED VOTE 1987-88	APPRO. NO.	COMMUNITY SERVICES (IX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$36,436,200	5.	CORRECTIONS	$40,613,100	38

- Provides central administrative direction for adult and juvenile community and institutional correctional programs.
- Provides care and rehabilitation programs for inmates of adult correctional institutions.
- Provides care and rehabilitation for residents of juvenile rehabilitation centres.
- Provides services to the Courts and community programs for adult and juvenile clients.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
5(a)	$ 454,300	Administration	$ 474,400	20
5(b)	21,054,200	Adult Corrections	24,237,600	21
5(c)	7,247,400	Correctional Youth Centres	8,010,700	22
5(d)	7,680,300	Community Corrections	7,890,400	23
	$36,436,200		$40,613,100	

SUB-APPROPRIATION NUMBER 5A

REFERENCE NUMBER 20

ADMINISTRATION

OBJECTIVES

To provide direction to Adult Corrections and to Community and Youth Correctional Services. To contribute support services including information services, education and training co-ordination, communication, policy, planning, and budget analysis. Also to provide support services including investigations, inspections, and audits.

ACTIVITY IDENTIFICATION

Provides direction to Adult Corrections and Community and Youth Correctional Services.

Facilitates communication within and external to Division.

Provides Information Management Supports for the development of automated commitment accounting in all institutions.

Co-ordinates staff training and resident education through the development of policies and procedures.

Co-ordinates budget analysis, policy development, and Divisional planning.

Co-ordinates medical and forensic offender services.

Conducts investigations, inspections and audits of standing orders, procedures and policies of all institutions.

EXPECTED RESULTS

Increased co-ordination between Adult Corrections and Community and Youth Correctional Services through exchange of information and regular planning meetings.

Decentralized Branch based information management systems.

Enhanced communication within Division through internal updates and bi-annual Divisional Management Meetings.

Enhanced proactive planning system through the development of management planning sessions.

Enhanced offender services through increased use of community alternatives, better medical and forensic services.

EXPECTED RESULTS

The Branch is responsible to maintain a central registry of licensed facilities. There are 5 reports which are generated from the registry which are compiled by regional listings, facility review listings, facility registry by name, facility registry by address and statistical compilation of children and adult facilities. The information contains programs, level of care, number of beds, licence dates, review dates, current facility names, address, phone number and status. There are 35 reports distributed to programs, regions and agencies on a monthly basis.

The Branch prepares an annual report to the Minister.

The ongoing assessments and reporting of 210 facilities on a bi-annual basis.

Provision of interpretation of standards for enforcement purposes and the development of appropriate amendments to Regulations for care and supervision requirements.

SUB-APPROPRIATION NUMBER 5A

REFERENCE NUMBER 20

CORRECTIONS
ADMINISTRATION

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.0	62,400	1.0	61,900
Professional/Technical	3.0	120,200	3.0	120,100
Administrative Support	4.0	80,200	3.26	100,900
Total Salaries	8.0	262,800	7.26	282,900[1]
OPERATING EXPENDITURES				
Transportation		15,300		15,300
Communication		9,300		9,300
Supplies and Services		11,500		11,500
Other Operating		108,900		108,900
Capital		46,500		46,500
Total Operating Expenditures		191,500		191,500
TOTAL EXPENDITURES 9-5A		454,300		474,400

1. .26 SY decrease in support staff.

SUB-APPROPRIATION NUMBER 5B

REFERENCE NUMBER 21

ADULT CORRECTIONS

OBJECTIVES

To hold alleged offenders in secure custody while awaiting Court adjudication or sentencing.

To hold offenders in an appropriate level of custody while serving prison sentences up to two years less one day.

To provide for the care and well-being of inmates during their stay in custody.

To provide inmates with program opportunities so they are less likely to re-offend after release.

ACTIVITY IDENTIFICATION

Provides suitable accommodation, meals, clothing, recreation and health and dental care for a daily average of 885 inmates to ensure a reasonable standard of living.

Maintains accurate records and documentation regarding inmate admissions, discharges, transfers, fine payment, inmate property, etc. for 18,000 admissions.

Conducts inmate risk and needs assessments to determine the appropriate level of security and type of program participation for 18,000 admissions.

Supervises inmates, and utilizes appropriate security hardware to provide a safe and secure environment for average daily population of 885 inmates.

Provides opportunities and incentives for inmates to be involved in productive activities such as bush clearing, gardening, community projects work, food preparation, and industrial programs for a daily average of 225 inmates.

Provides program opportunities in the area of substance abuse, Native programs, and education for a daily average of 50 - 60 inmates.

Develops suitable pre-release plans with inmates through counselling, case management and the involvement of persons and agencies in the community for all long-term inmates serving more than 90 days.

EXPECTED RESULTS

There will be an increase in inmates to a total of 900.

The inmates admissions and discharges will rise to 18,800.

The assessments will increase to 18,800.

Supervision of inmates will increase to 900 on a daily average.

Industrial and other work programs will increase to provide activity for 300 inmates on a daily basis.

Substance abuse and education programs will increase to provide for 80 - 90 inmates on a daily basis.

Release plans will continue to be available for all inmates serving 90 days or more.

SUB-APPROPRIATION NUMBER 5B

REFERENCE NUMBER 2

CORRECTIONS
ADULT CORRECTIONS

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	9.0	445,900	9.0	448,000
Professional/Technical	557.0	14,529,500	566.0	16,838,300
Administrative Support	30.0	642,600	30.0	681,400
	596.0	15,618,000	605.0	17,967,700
Overtime		222,300		223,300
Severance Pay		133,000		143,000
Remoteness Allowance		88,000		90,000
Shift Premium		345,300		362,600
Standby		10,000		11,000
Camp Pay		65,000		67,000
Compensatory Time		121,000		125,000
Staff Turnover		(148,500)		(137,100)
Weekend Premium		--		3,800
Total Salaries	596.0	16,454,100	605.0	18,856,300[1]
OPERATING EXPENDITURES				
Administration		111,500		111,500
Brandon Corr. Inst.		488,900		534,900
Dauphin Corr. Inst.		213,000		233,200
Headingley Corr. Inst.		1,734,700		1,895,100
Portage Corr. Inst.		169,200		184,200
The Pas Corr. Inst.		332,100		363,900
Bannock Point		175,000		188,400
Egg Lake Camp		222,600		238,800
Provincial Remand Centre		342,200		456,300
Milner Ridge		270,000		618,000
Total Operating Expenditures		4,059,200		4,824,300[2]
EXTERNAL AGENCIES & HALFWAY HOUSES		540,900		557,000
Total Other Expenditures		4,600,100		5,381,300
TOTAL EXPENDITURES 9-5B		21,054,200		24,237,600

SUB-APPROPRIATION NUMBER 5B

REFERENCE NUMBER 21

CORRECTIONS
ADULT CORRECTIONS

1. 9 new Term SY's - for Milner Ridge.

2. General operating increase plus provisions for full year costs of Milner Ridge $ 765,100

	1987/88 $
Halfway Houses:	
- United Church	47,500
- Native Clan	108,600
- X-Kalay	26,400
- Salvation Army	4,200
- Other	1,000
External Agencies:	
- Manitoba Society of Criminology	6,500
- Native Clan Inc.	68,200
- John Howard Society	166,100
- Elizabeth Fry Society	62,700
- The Pas Friendship Centre	45,300
- Open Circle	4,400
Total	540,900

SUB-APPROPRIATION NUMBER 5C & 5D

REFERENCE NUMBER 22 & 23

CORRECTIONAL YOUTH CENTRES AND COMMUNITY CORRECTIONS

OBJECTIVES

To develop and implement community programs for young offenders and adult offenders and custody programs for young offenders that will prevent crime, hold offenders accountable for their contraventions, provide reparation to victims (when possible), and facilitate the re-integration of offenders into the community, using the least restrictive means consistent with the protection of society.

ACTIVITY IDENTIFICATION

Supervises 1,900 offenders in the community under judicial interim release (bail), community service orders, probation orders and temporary release from custody.

Assists the courts by preparing 2,700 reports on circumstances of offenders and proposing non-custodial sentencing alternatives.

Develops and implements measures to deal with 3,000 offenders by means other than court proceedings, whenever consistent with the protection of society.

Promotes, facilitates and implements a broad range of crime prevention, public education and community development activities in co-operation with 35 justice committees, 296 volunteer probation officers and 20 contractual agreements with community groups.

Administers Fine Option Program for 4,393 offenders representing $1,191,062.70 in fines worked off. This represents 71,607 prison days or daily average of 196 prison days.

EXPECTED RESULTS

Supervision will increase to 2,100 offenders.

Court reports will remain stable at 2,700.

Measures to deal alternatively with offenders will increase to 3,200.

There will be an increase in justice committees to 37 and volunteer probation officers will increase to 320. Contractual agreements will remain at 20.

There will be a 5% increase in Fine Option offenders representing 72,000 prison days.

SUB-APPROPRIATION NUMBER 5C

REFERENCE NUMBER 22

CORRECTIONS
CORRECTIONAL YOUTH CENTRES

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	2.0	91,200	2.0	94,900
Professional/Technical	208.26	5,622,200	208.26	6,301,200
Administrative Support	10.0	241,300	10.0	258,500
	220.26	5,954,700	220.26	6,654,600
Overtime		24,500		24,500
Severance Pay		20,000		20,000
Shift Premium		247,500		247,700
Staff Turnover		(157,100)		(136,400)
Total Salaries	220.26	6,089,600	220.26	6,810,400
OPERATING EXPENDITURES				
Agassiz Centre		361,200		374,500
Manitoba Youth Centre		796,600		825,800
Total Operating Expenditures		1,157,800		1,200,300
TOTAL EXPENDITURES 9-5C		7,247,400		8,010,700

SUB-APPROPRIATION NUMBER 5D

REFERENCE NUMBER 23

CORRECTIONS
COMMUNITY CORRECTIONS

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	2.0	100,300	2.0	99,900
Professional/Technical	124.26	4,634,300	122.26	4,606,800
Administrative Support	41.0	890,500	41.0	949,900
	167.26	5,625,100	165.26	5,656,600
Overtime		11,500		11,500
Remoteness Allowance		25,800		35,000
Staff Turnover		(171,600)		(108,500)
Total Salaries	167.26	5,490,800	165.26	5,594,600
OPERATING EXPENDITURES				
Transportation		258,500		268,100
Communication		170,500		170,500
Supplies and Services		143,400		144,300
Other Operating		102,100		102,100
Capital		24,100		24,100
Social Assistance and Related Costs		16,400		18,200
Total Operating Expenditures		715,000		727,300
PROGRAM DEVELOPMENT		1,474,500		1,568,500
Total Other Expenditures		2,189,500		2,295,800
TOTAL EXPENDITURES 9-5D		7,680,300		7,890,400

PART 3

HISTORICAL INFORMATION

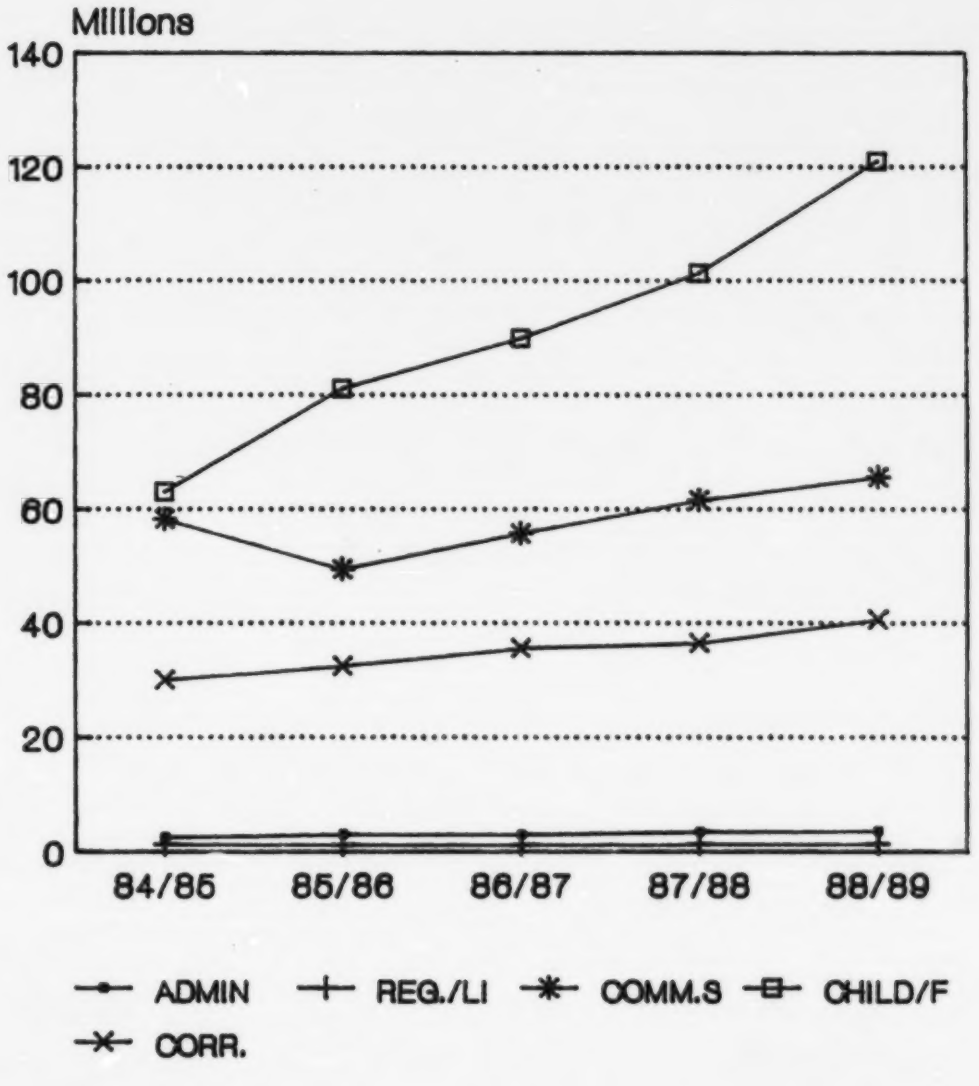
MANITOBA COMMUNITY SERVICES

5-YEAR EXPENDITURE & STAFFING SUMMARY BY APPROPRIATION
($000's)

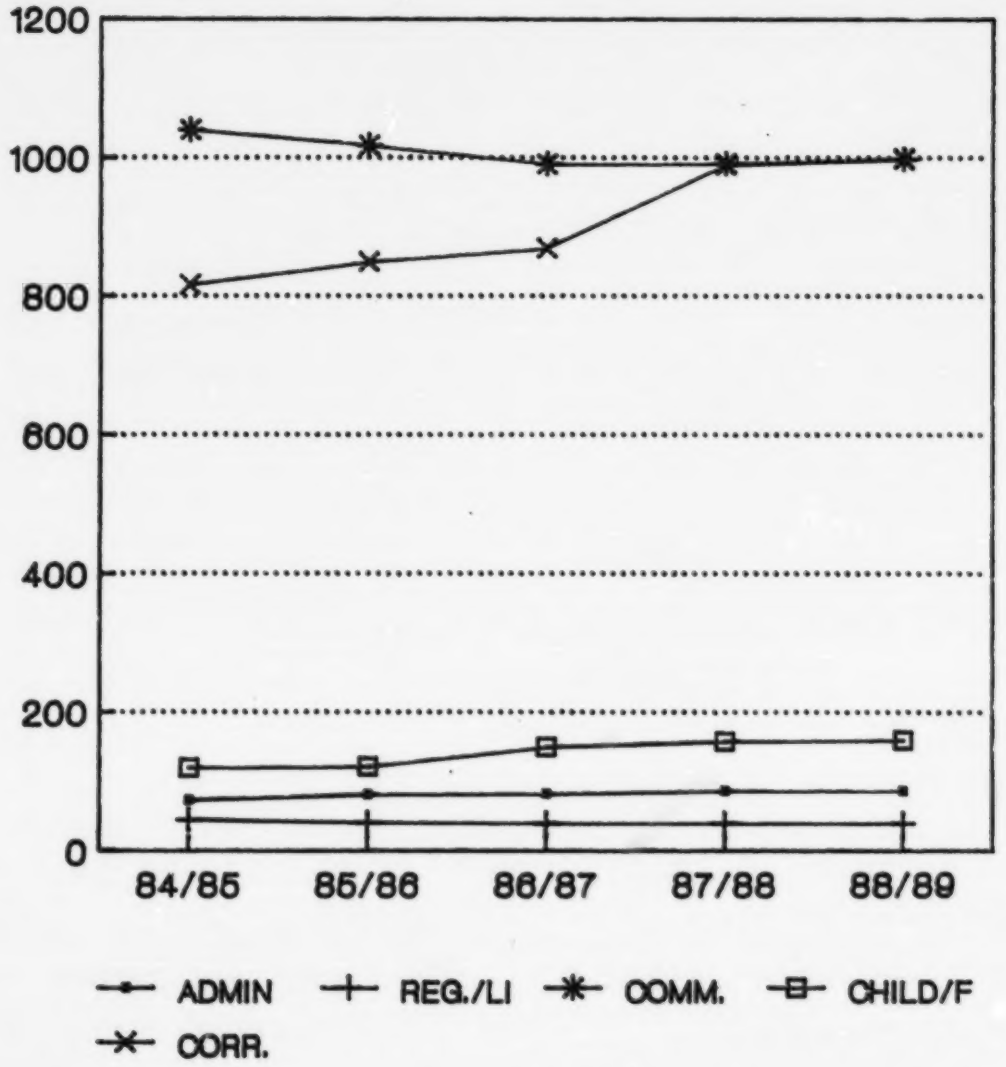
FOR YEARS ENDING MARCH 31, 1985 TO MARCH 31, 1989

DEPARTMENTAL DIVISION:	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1984/85		1985/86		1986/87		1987/88		1988/89	
	SY	$000	SY	$000	SY	$000	SY	$000	SY	$000
ADMINISTRATION & FINANCE	73.00	2,504.6	81.00	3,001.6	82.00	2,957.9	86.26	3,467.9	86.26	3,605.9
REGISTRATION & LICENSING	44.00	1,240.0	40.00	1,130.7	39.00	1,126.1	39.00	1,254.3	39.00	1,312.8
COMMUNITY SOCIAL SERVICES	1,039.26	58,206.5	1,017.26	49,412.2	990.26	55,736.3	991.26	61,543.0	997.26	65,601.4
CHILD & FAMILY SERVICES	119.26	63,020.5	121.26	81,066.7	149.26	89,930.3	157.26	101,305.6	159.26	120,954.1
CORRECTIONS	816.00	30,028.4	849.00	32,457.9	869.00	35,518.8	992.00	36,436.2	998.26	40,613.1
TOTAL	2,092.00	155,000.0	2,109.00	167,069.1	2,130.00	185,269.4	2,266.26	204,007.0	2,281.00	232,087.3

COMMUNITY SERVICES
FIVE YEAR EXPENDITURE HISTORY
BY OPERATING DIVISIONS



COMMUNITY SERVICES
FIVE YEAR STAFFING HISTORY
BY OPERATING DIVISIONS



COMMUNITY SERVICES

FIVE YEAR STAFFING HISTORY

TOTAL DEPARTMENT